



Office of the State Public Defender  
Financial Statement  
For the Period 7.1.2009 to 3.31.2010  
Fiscal Year 2010

UNAUDITED

PROGRAM 1 REGIONS	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles City	Total Regions	Total Region % Spent of Budget	Year to Date Reg % of Completion
Salaries	801,987	1,184,766	679,907	452,262	474,422	127,427	82,903	591,426	909,525	119,863	125,753	5,550,241		
Benefits	259,008	372,519	217,345	148,499	149,228	40,688	28,652	193,321	297,611	37,655	38,567	1,783,094		
<b>Total Personal Services</b>	<b>1,060,995</b>	<b>1,557,285</b>	<b>897,252</b>	<b>600,761</b>	<b>623,650</b>	<b>168,116</b>	<b>111,555</b>	<b>784,748</b>	<b>1,207,136</b>	<b>157,518</b>	<b>164,319</b>	<b>7,333,334</b>	<b>68.4%</b>	<b>70.1%</b>
<b>Operating Expenses</b>														
Non Client Contracted Serv	1,054	869	203	518	363	28	250	685	1,517	96	68	5,650		
Network Connection	26,854	37,957	22,937	14,727	16,037	4,439	2,667	20,411	30,964	3,215	4,860	185,068		
Supplies/Furnishings/Ref Materials	6,824	9,785	7,830	7,291	6,670	2,792	595	7,612	14,285	1,509	1,458	66,649		
Postage/Telephone	23,875	26,042	19,239	14,521	8,368	3,544	5,535	20,493	21,878	4,360	4,698	152,553		
Travel	6,647	2,651	2,978	2,143	1,841	424	1,990	1,626	34,702	364	365	55,731		
Rent-Office	97,888	176,449	54,943	56,773	47,629	677	11,175	49,671	107,970	6,953	12,193	622,320		
Rent-Auto and Misc Other	22,079	11,575	6,679	8,262	6,270	4,968	4,695	5,568	7,588	5,182	14,619	97,485		
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance (Equip & Software)	2,508	2,718	3,438	1,695	1,261	439	328	2,225	4,074	430	348	19,466		
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Operating Expenses</b>	<b>187,730</b>	<b>268,045</b>	<b>118,247</b>	<b>105,930</b>	<b>88,440</b>	<b>17,311</b>	<b>27,235</b>	<b>108,290</b>	<b>222,979</b>	<b>22,109</b>	<b>38,608</b>	<b>1,204,922</b>	<b>75.5%</b>	<b>75.1%</b>
<b>Client Contracted Services</b>	<b>505,084</b>	<b>376,085</b>	<b>404,065</b>	<b>76,055</b>	<b>176,556</b>	<b>249,757</b>	<b>103,391</b>	<b>296,035</b>	<b>853,373</b>	<b>147,281</b>	<b>165,421</b>	<b>3,353,102</b>	<b>63.1%</b>	<b>62.7%</b>
<b>Total Expenditures</b>	<b>1,753,809</b>	<b>2,201,415</b>	<b>1,419,563</b>	<b>782,746</b>	<b>888,646</b>	<b>435,184</b>	<b>242,181</b>	<b>1,189,072</b>	<b>2,283,487</b>	<b>326,908</b>	<b>368,348</b>	<b>11,891,358</b>		
<b>% of Total Expenditures</b>	<b>14.7%</b>	<b>18.5%</b>	<b>11.9%</b>	<b>6.6%</b>	<b>7.5%</b>	<b>3.7%</b>	<b>2.0%</b>	<b>10.0%</b>	<b>19.2%</b>	<b>2.7%</b>	<b>3.1%</b>	<b>100%</b>		
<b>% of Pop. a/o 7/1/2008</b>	<b>15.2%</b>	<b>15.7%</b>	<b>11.6%</b>	<b>7.9%</b>	<b>7.0%</b>	<b>4.2%</b>	<b>11.6%</b>	<b>11.3%</b>	<b>17.9%</b>	<b>3.8%</b>	<b>2.9%</b>	<b>100%</b>		
<b>% of Pov. Pop. a/o 7/1/2008</b>	<b>16.7%</b>	<b>17.9%</b>	<b>12.6%</b>	<b>5.9%</b>	<b>7.4%</b>	<b>5.4%</b>	<b>2.7%</b>	<b>8.5%</b>	<b>15.1%</b>	<b>4.2%</b>	<b>3.5%</b>	<b>100%</b>		
<b>% of Total Exp (w/o rent)</b>	<b>14.7%</b>	<b>18.0%</b>	<b>12.1%</b>	<b>6.4%</b>	<b>7.5%</b>	<b>3.9%</b>	<b>2.0%</b>	<b>10.1%</b>	<b>19.3%</b>	<b>2.8%</b>	<b>3.2%</b>	<b>100%</b>		
<b>% Opened thru 6.30.09 Unadj.</b>	<b>15.6%</b>	<b>17.5%</b>	<b>9.6%</b>	<b>10.1%</b>	<b>5.3%</b>	<b>3.3%</b>	<b>1.5%</b>	<b>9.8%</b>	<b>23.4%</b>	<b>1.7%</b>	<b>2.2%</b>	<b>100%</b>		
<b>CONTRACTED SERVICES</b>														
62109 Misc Client Chgs	-	-	356	100	-	-	148	595	242	-	-	1,441		
62109A Contracted PD Attorney	454,685	328,182	364,117	27,919	163,644	243,869	94,050	276,420	749,040	142,273	163,762	3,007,962		
62109C Chemical Dependency Ev	-	9,461	1,875	-	-	-	-	-	1,330	-	-	12,666		
62109D Transcripts	1,963	1,809	1,140	1,022	275	-	575	4,760	1,552	543	1,597	15,237		
62109E Expert Witness Fee	17,732	5,421	7,026	8,546	1,819	1,825	1,124	1,000	42,174	535	-	87,201		
62109I Investigator Fee	-	1,559	-	-	-	-	390	3,938	25,278	-	-	31,164		
62109P Photocopy	484	1,093	2,475	102	180	90	298	527	11,934	-	62	17,244		
62109L Interpreter Fee	80	295	817	663	-	-	60	285	-	-	-	2,200		
62109O Outside Lab Testing	300	-	632	-	-	-	-	-	270	-	-	1,202		
62109X Mental Health Evaluation	29,839	28,263	25,628	37,703	10,639	3,973	6,747	8,510	21,553	3,930	-	176,786		
<b>TOTAL</b>	<b>505,084</b>	<b>376,085</b>	<b>404,065</b>	<b>76,055</b>	<b>176,556</b>	<b>249,757</b>	<b>103,391</b>	<b>296,035</b>	<b>853,373</b>	<b>147,281</b>	<b>165,421</b>	<b>3,353,102</b>	<b>63.1%</b>	<b>62.7%</b>



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PROGRAM 1 CENTRAL OFFICE	Commission	Chief P. Defender	Admin Director	Admin IT	Training Coordinator Mtl Health	Contract Manager	Human Resources	Invest. Services	Total Admin	Total C.O. % Spent of Budget	Year to Date C.O. % of Completion	TOTAL Program 1 Costs	Total PG1 % Spent of Budget	Year to Date Prgm 1 % of Completion
Salaries	-	85,899	178,921	133,014	87,115	78,640	33,255	30,128	626,973			6,177,213		
Benefits	-	22,063	58,400	42,244	24,216	23,622	10,610	9,982	191,137			1,974,230		
<b>Total Personal Services</b>	<b>-</b>	<b>107,962</b>	<b>237,321</b>	<b>175,258</b>	<b>111,331</b>	<b>102,262</b>	<b>43,865</b>	<b>40,110</b>	<b>818,109</b>	<b>64.82%</b>	<b>70.1%</b>	<b>8,151,443</b>	<b>68.0%</b>	<b>70.1%</b>
<b>Operating Expenses</b>														
Non Client Contracted Serv	-	-	111,943	39,139	645	-	6,737	-	158,464			164,114		
Network Connection	-	-	19,878	14,537	882	-	-	-	35,297			220,365		
Supplies/Furnishings/Ref Materials	2,357	39,463	3,944	-	34,101	12,000	836	5,912	98,614			165,262		
Postage/Telephone	187	943	13,628	135	973	527	2,659	1,060	20,112			172,665		
Travel	4,328	1,221	1,772	2,762	35,986	-	-	23	46,092			101,823		
Rent-Office	-	-	80,433	-	-	-	-	-	80,433			702,753		
Rent-Auto and Misc Other	-	6,371	7,043	1,321	5,613	-	45	2,023	22,417			119,902		
Other Expenses	-	40,733	1,137	-	4,222	-	20	-	46,112			46,112		
Maintenance (Equip & Software)	-	-	527	49,266	-	-	-	-	49,792			69,259		
Miscellaneous Purchases	-	552	7,599	9,621	3,980	-	-	-	21,752			21,752		
<b>Operating Expenses</b>	<b>6,871</b>	<b>89,283</b>	<b>247,906</b>	<b>116,781</b>	<b>86,402</b>	<b>12,527</b>	<b>10,298</b>	<b>9,017</b>	<b>579,086</b>	<b>65.8%</b>	<b>75.1%</b>	<b>1,784,007</b>	<b>72.0%</b>	<b>75.1%</b>
<b>Client Contracted Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>62.7%</b>	<b>3,353,102</b>	<b>59.8%</b>	<b>62.7%</b>
<b>Total Expenditures</b>	<b>6,871</b>	<b>197,245</b>	<b>485,227</b>	<b>292,039</b>	<b>197,733</b>	<b>114,789</b>	<b>54,163</b>	<b>49,128</b>	<b>1,397,195</b>	<b>71.0%</b>	<b>72.2%</b>	<b>13,288,553</b>		

CONTRACTED SERVICES

62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-			1,441		
62109A Contracted PD Attorney	-	-	-	-	-	-	-	-	-			3,007,962		
62109C Chemical Dependency Eval.	-	-	-	-	-	-	-	-	-			12,666		
62109D Transcripts	-	-	-	-	-	-	-	-	-			15,237		
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-			87,201		
62109I Investigator Fee	-	-	-	-	-	-	-	-	-			31,164		
62109P Photocopy	-	-	-	-	-	-	-	-	-			17,244		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-			2,200		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-			1,202		
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-			176,786		
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>62.7%</b>	<b>3,353,102</b>	<b>59.8%</b>	<b>62.7%</b>



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PROGRAM 2 APPELLATE	Appellate	Total APP. % Spent of Budget	Year to Date Prgm 2 % of Completion
Salaries	309,415		
Benefits	93,067		
<b>Total Personal Services</b>	<b>402,482</b>	<b>68.4%</b>	<b>70.1%</b>
Operating Expenses			
Non Client Contracted Serv	271		
Network Connection	9,600		
Supplies/Furnishings/Ref Materials	3,142		
Postage/Telephone	12,906		
Travel	417		
Rent-Office	42,751		
Rent-Auto and Misc Other	-		
Other Expenses	313		
Maintenance (Equip & Software)	1,318		
Miscellaneous Purchases	2,250		
<b>Total Operating Expenses</b>	<b>72,969</b>	<b>77.1%</b>	<b>75.1%</b>
<b>Client Contracted Services</b>	<b>216,831</b>	<b>90.3%</b>	<b>62.7%</b>
<b>Total Expenditures</b>	<b>692,281</b>		

	FY07	FY08	FY09	FY10
Appeals	230	187	197	136
PCRs	18	11	17	4
Writs	10	17	18	8

CONTRACTED SERVICES	Appellate		
62109 Misc Client Chgs	-		
62109A Contracted PD Attorney	101,995		
62109C Chemical Dependency Eval.	-		
62109D Transcripts	114,710		
62109E Expert Witness Fee	-		
62109I Investigator Fee	-		
62109P Photocopy	126		
62109L Interpreter Fee	-		
62109O Outside Lab Testing	-		
62109X Mental Health Evaluation	-		
<b>TOTAL</b>	<b>216,831</b>	<b>90.3%</b>	<b>62.7%</b>